

EAST HARTFORD TOWN COUNCIL
PUBLIC HEARING
Wednesday, March 5, 2014

Public notice is hereby given that pursuant to Section 6.4(a) of the Town Charter, a Public Hearing will be held on Wednesday, March 5, 2014 at 7 p.m. in the Council Chambers to hear and consider the Town and Board of Education budget for the 2014-2015 fiscal year. Any person(s) wishing to express opinions on this may do so at the Public Hearing.

The summary of the proposed budget estimates are as follows.

	FY 2012	FY 2013	ORIGINAL FY 2014	FY 2014 (7/1/13-12/31/13)	FY 2015	\$\$\$	%
GENERAL FUND REVENUE	ACTUAL	ACTUAL	BUDGET	ACTUAL	RECOMMENDED	INC(DEC)	INC(DEC)
Property Tax	107,480,336	115,890,128	117,351,950	68,036,726	120,410,629	3,058,679	2.6%
Licenses and Permits	2,056,371	712,781	695,400	573,762	869,150	173,750	25.0%
Intergovernmental	50,239,861	49,301,078	49,711,703	11,965,211	50,005,081	293,378	0.6%
Charges - Town Clerk	679,277	642,064	690,000	438,935	690,000	-	0.0%
Charges - Public Safety	768,046	673,639	834,000	440,656	844,000	10,000	1.2%
Charges - Building	32,755	19,393	41,500	9,965	36,500	(5,000)	-12.0%
Charges - Public Works	137,692	132,345	150,000	66,927	138,000	(12,000)	-8.0%
Charges - Library	19,796	18,905	20,000	6,646	16,000	(4,000)	-20.0%
Charges - Recreation	82,068	87,935	85,000	29,715	85,000	-	0.0%
Charges - Cemeteries	173,300	185,280	165,000	69,956	165,000	-	0.0%
Fines	60,119	62,436	70,000	31,683	70,000	-	0.0%
Other Miscellaneous	646,532	699,850	410,000	208,248	395,000	(15,000)	-3.7%
Other Transfers	4,859	335	5,010	-	5,010	-	0.0%
GRAND TOTAL - GENERAL FUND REVENUE	162,381,012	168,426,169	170,229,563	81,878,430	173,729,370	3,499,807	2.1%

	FY 2012	FY 2013	REVISED FY 2014	FY 2014 (7/1/13-12/31/13)	FY 2015	\$\$\$	%
GENERAL FUND APPROPRIATIONS	ACTUAL	ACTUAL	BUDGET	ACTUAL	RECOMMENDED	INC(DEC)	INC(DEC)
Legislative	544,184	516,906	516,906	266,957	525,099	8,193	1.6%
Executive	2,657,647	2,755,871	2,755,871	1,309,097	2,688,388	(67,483)	-2.4%
Finance	27,453,417	26,020,202	26,020,062	24,033,435	27,977,588	1,957,526	7.5%
Development	220,786	244,559	244,559	99,619	246,375	1,816	0.7%
Public Safety	25,951,346	25,238,771	26,503,373	13,912,215	26,252,819	(250,554)	-0.9%
Inspections and Permits	666,828	689,277	689,277	320,363	673,584	(15,693)	-2.3%
Public Works	12,771,169	12,625,727	12,625,727	6,384,170	13,571,830	946,103	7.5%
Parks and Recreation	2,504,086	2,726,146	2,886,146	1,437,746	2,969,265	83,119	2.9%
Health and Social Services	1,424,597	1,455,814	1,455,814	680,295	1,484,878	29,064	2.0%
Debt Services	7,698,437	8,133,175	8,133,175	4,131,622	8,068,079	(65,096)	-0.8%
Contingency	-	1,015,709	50,000	-	1,903,578	1,853,578	3707.2%
Capital Improvement	1,316,466	1,437,984	1,437,984	1,451,343	1,487,140	49,156	3.4%
Boards and Commissions	93,668	102,928	102,928	54,545	114,328	11,400	11.1%
Education	85,765,297	87,266,419	87,266,419	39,918,704	85,766,419	(1,500,000)	-1.7%
GRAND TOTAL - GENERAL FUND APPROPRIATIONS	169,067,928	170,229,488	170,688,241	94,000,111	173,729,370	3,041,129	1.8%

Angela Attenello
TOWN COUNCIL CLERK